
Long Range Financial Planning

MAY 26, 2016

Background

- The update to the long range financial plan available to address discrete projects continues to be substantially less than the list of potential projects
- Needs have existing initiatives but **pace** doesn't meet expectation

Background

Three areas with clear funding gaps where additional investment could allow for project acceleration include:

- Mobility in BelRed (*through TIFIA Loan*)
- Fire Long Range Facilities
- Neighborhood Safety and Connectivity

Tonight's Agenda

- Review Themes of Potential Levy Package Identified by Council
- Discuss Representative Projects
- Identify Potential Funding Allocation Ranges
- Plan for July 5 Recommendation to Council

Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

Possible Levy Scenario:

- A \$0.125/\$1000 assessed value would raise approximately \$5M per year
- Consider M&O impacts of projects built

Neighborhood Safety and Connectivity

Council Priority - “Continue to implement projects in the neighborhoods, with a focus on safety and connectivity with a particular emphasis on sidewalks, crosswalks, and traffic calming”

Additional revenue would accelerate implementation in six key areas:

Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

1. Neighborhood Safety – potentially enhancing and accelerating the following areas:
 - Neighborhood Traffic Safety Program
 - Mid-Block and Other Crossings
 - Collision Reduction

Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

Neighborhood Safety – potentially enhancing and accelerating the following areas:

- Neighborhood Traffic Safety Program
- Mid-Block and Other Crossings
- Collision Reduction

Discussion:

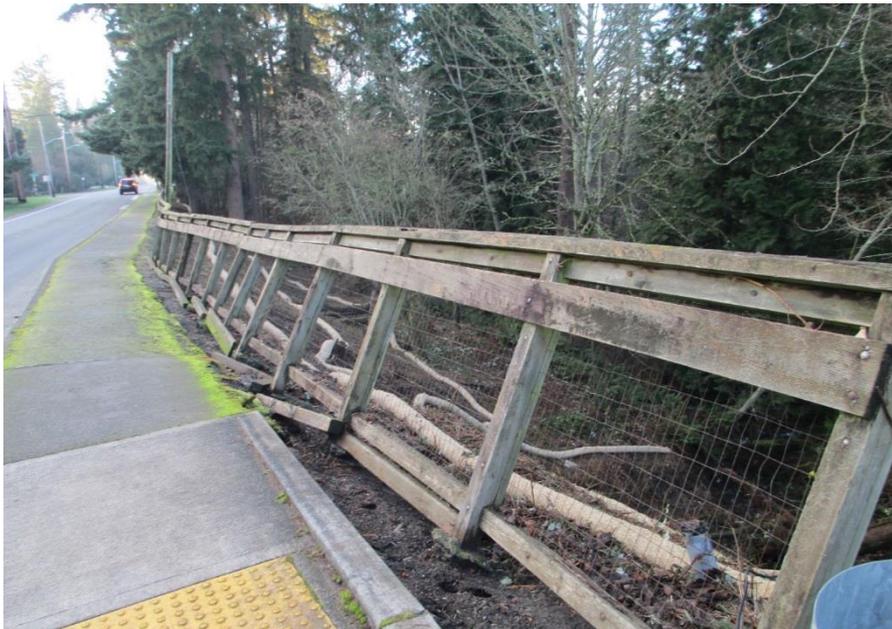
Supplement program funding per above?

Other areas (i.e. enforcement)?

Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

2. Sidewalk and Path Maintenance – Projects to address major maintenance issues:



Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

Sidewalk and Path Maintenance –

Projects to address major maintenance issues:

Discussion:

- *Supplement existing Major Maintenance budget (PW-M-19)? PW-M-1?*
- *Equipment and staffing additions (i.e. sweeper)?*

Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

3. New Sidewalks and Path Connections – Installation of new facilities to connect to schools, parks, transit, shopping, trails:



Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

New Sidewalks and Path Connections –
Installation of new facilities to connect to
schools, parks, transit, shopping, trails, other
neighborhoods:

Discussion:

- *Work from Commission-prioritized list from 2012 supplemented with more recent requests?*

Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

4. New Bike Connections – Implementation of Bicycle Rapid Implementation Program and primary N-S and E-W Connections:



Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

New Bike Connections – Implementation of Bicycle Rapid Implementation Program and primary N-S and E-W Connections:

Discussion:

- *BRIP implementation with other projects of opportunity?*

Existing Bicycle Facilities, May 2016



BRIP Project Ideas



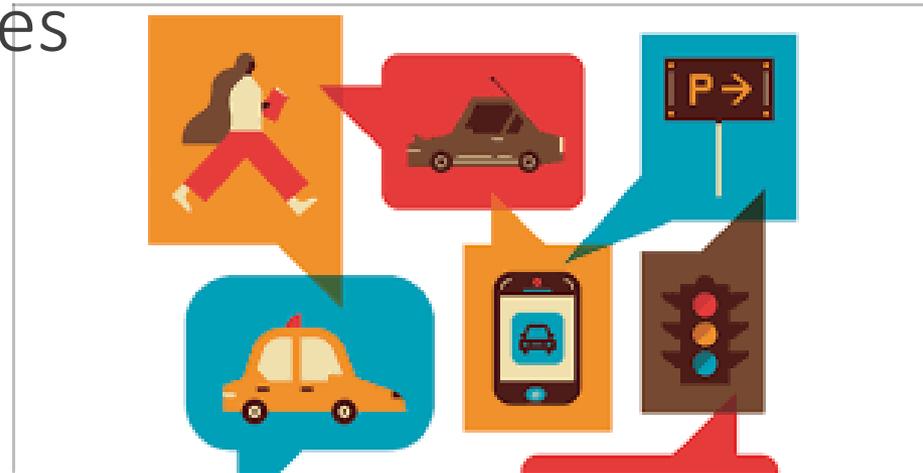
Resulting Bicycle Facilities, Post-BRIP



Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

5. ITS Safety and Traffic Management –
Emerging Technology - Implementation of
ITS projects based on safety and traffic
management priorities



Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

6. Neighborhood Congestion Projects – Discrete projects that address traffic congestion issues



Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

Neighborhood Congestion Projects –
Discrete projects that address traffic congestion issues:

Discussion:

- *What are some recommended representative projects that can fit into this scenario?*

Neighborhood Safety and Connectivity-

Potential Themes of Program Enhancements and Discrete Projects

Funding Allocation Range?

- A \$0.125/\$1000 assessed value would raise approximately \$5M per year
- Consider M&O impacts of projects built

Next Steps

Timeline

May 26 – Transportation Commission (feedback and input)

June 6 – Council Update and Continued Fire LRP

June 9 – Transportation Commission (feedback and input)

Week of June 13 – Possible online survey

Week of June 27 – Open Houses

July 5 – Council Update – summary of input, projects, revenue options for direction

July 11, 18, 25 – Potential Council Study Sessions